

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Spencer County Sch Corp (7385)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$7,974,859	\$8,427,243	\$7,562,430	\$7,628,606	-4.3%	.9%	40.91%
	Mental Disabilities	\$595,823	\$595,306	\$531,846	\$593,619	-.4%	11.6%	3.18%
	Vocational Education	\$285,199	\$299,903	\$292,968	\$358,724	25.8%	22.4%	1.92%
	Library/Media Services	\$249,842	\$265,877	\$246,858	\$288,743	15.6%	17.0%	1.55%
	Textbooks for Rent or Resale	\$214,963	\$243,505	\$240,832	\$246,881	14.8%	2.5%	1.32%
	Instruction, Related Technology	\$133,171	\$198,450	\$157,252	\$158,205	18.8%	.6%	.85%
	Payments to Other Governmental Units Within State	\$103,105	\$99,406	\$81,162	\$83,600	-18.9%	3.0%	.45%
	Equal Opportunity At Risk	\$72,182	\$70,872	\$69,571	\$78,082	8.2%	12.2%	.42%
	Improvement of Instruction	\$79,450	\$100,920	\$83,833	\$77,914	-1.9%	-7.1%	.42%
	Remediation Testing	\$85,784	\$99,958	\$81,044	\$69,903	-18.5%	-13.7%	.37%
	Culturally Different	\$59,597	\$63,337	\$64,326	\$67,391	13.1%	4.8%	.36%
	Gifted And Talented	\$37,628	\$37,931	\$25,312	\$37,936	.8%	49.9%	.20%
	Learning Disability	\$0	\$66,329	\$86,770	\$25,460	N/A	-70.7%	.14%
	Summer School Programs	\$51,475	\$19,991	\$15,944	\$22,900	-55.5%	43.6%	.12%
	Other Vocational Education Programs	\$19,111	\$19,939	\$21,179	\$19,842	3.8%	-6.3%	.11%
	Other Special Programs	\$0	\$53,054	\$826	\$7,110	N/A	> 500%	.04%
	Adult/Continuing Education Programs	\$192,196	\$9,282	\$0	\$700	-99.6%	N/A	.0%
	Special Education Preschool	\$0	\$14,708	\$1,855	\$0	N/A	-100.0%	.0%
	Physical Impairment	\$66	\$5,322	\$0	\$0	-100.0%	N/A	.0%
	Total	\$10,154,452	\$10,691,332	\$9,564,009	\$9,765,615	-3.8%	2.1%	52.37%
<i>Student Instructional Support</i>	Office of The Principal	\$887,965	\$830,442	\$811,180	\$819,033	-7.8%	1.0%	4.39%
	Guidance Services	\$285,992	\$313,442	\$254,860	\$286,880	.3%	12.6%	1.54%
	Health Services	\$143,206	\$149,798	\$146,979	\$135,769	-5.2%	-7.6%	.73%
	Other Support Services, Students	\$8,820	\$8,320	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,325,983	\$1,302,002	\$1,213,020	\$1,241,681	-6.4%	2.4%	6.66%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,699,300	\$1,707,138	\$1,624,811	\$1,602,146	-5.7%	-1.4%	8.59%
	Student Transportation	\$1,252,662	\$1,254,135	\$1,256,497	\$1,143,888	-8.7%	-9.0%	6.13%
	Food Services Operations	\$824,276	\$803,366	\$769,788	\$907,713	10.1%	17.9%	4.87%
	Personnel Services	\$276,264	\$279,166	\$329,796	\$322,431	16.7%	-2.2%	1.73%
	Executive Administration	\$352,238	\$353,968	\$264,199	\$266,761	-24.3%	1.0%	1.43%
	Board of Education	\$112,069	\$112,816	\$111,094	\$120,433	7.5%	8.4%	.65%
	Other Food Services	\$220,275	\$259,638	\$209,536	\$59,365	-73.0%	-71.7%	.32%
	Administrative Technology Services	\$0	\$0	\$0	\$725	N/A	N/A	.0%

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	Other Fiscal Services	\$50	\$50	\$227	\$347	> 500%	53.2%	.0%
	Other Technology Services	\$0	\$0	\$365	\$0	N/A	-100.0%	.0%
	Planning, Research, Development and Evaluation	\$26,480	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,763,613	\$4,770,277	\$4,566,314	\$4,423,810	-7.1%	-3.1%	23.72%
<i>Nonoperational</i>								
	Debt Services	\$1,996,169	\$2,000,095	\$2,059,908	\$2,103,833	5.4%	2.1%	11.28%
	Facilities Acquisition and Construction	\$281,794	\$374,370	\$237,205	\$448,547	59.2%	89.1%	2.41%
	Athletic Coaches	\$267,735	\$301,549	\$288,479	\$324,428	21.2%	12.5%	1.74%
	Building Acquisition, Construction and Improvements	\$217,526	\$273,789	\$307,262	\$202,623	-6.9%	-34.1%	1.09%
	Other Community Services	\$32,769	\$26,874	\$27,555	\$55,212	68.5%	100.4%	.30%
	Common School Fund	\$91,609	\$104,363	\$92,387	\$44,794	-51.1%	-51.5%	.24%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$29,865	N/A	N/A	.16%
	Community Recreation	\$16,336	\$7,239	\$0	\$7,374	-54.9%	N/A	.04%
	Civic Services	\$2,749	\$2,123	\$1,472	\$1,306	-52.5%	-11.3%	.01%
	Child Care Services	\$7,269	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,913,955	\$3,090,401	\$3,014,267	\$3,217,981	10.4%	6.8%	17.26%
	Grand Total	\$19,158,003	\$19,854,012	\$18,357,609	\$18,649,087	-2.7%	1.6%	100.0%